

## **Program C: Rehabilitation**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **Program Description**

The mission of the Rehabilitation Program is to provide an environment that enables behavioral changes by making available to inmates rehabilitation opportunities that will increase their odds of being successful when reintegrated into society.

The goals of the Rehabilitation Program are:

1. Increase the odds of inmates being successful when reintegrated into society by providing literacy, academic, and vocational educational programs, and religious guidance programs for those who demonstrate motivation for change and the desire to participate.
2. Provide benefits to state and local governments by requiring all able-bodied inmates to participate in work programs and on-the-job training.
3. Provide inmates an opportunity for spiritual growth and constructive ways to interact and use energy by offering religious guidance and recreational programs.

The Rehabilitation Program provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on the- job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.1% of the total institution budget for FY 2003-2004.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$641,490	\$673,553	\$673,553	\$694,573	\$682,022	\$8,469
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	345,637	345,637
Statutory Dedications	0	4,337	4,337	0	0	(4,337)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$641,490</b>	<b>\$677,890</b>	<b>\$677,890</b>	<b>\$694,573</b>	<b>\$1,027,659</b>	<b>\$349,769</b>
EXPENDITURES & REQUEST:						
Salaries	\$414,566	\$432,290	\$415,779	\$421,553	\$421,553	\$5,774
Other Compensation	0	0	0	0	0	0
Related Benefits	65,551	84,508	72,508	89,945	74,663	2,155
Total Operating Expenses	95,087	44,975	73,486	63,710	419,123	345,637
Professional Services	65,796	112,320	112,320	115,115	112,320	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	490	3,797	3,797	4,250	0	(3,797)
TOTAL EXPENDITURES AND REQUEST	<b>\$641,490</b>	<b>\$677,890</b>	<b>\$677,890</b>	<b>\$694,573</b>	<b>\$1,027,659</b>	<b>\$349,769</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	5	5	5	5	5	0
Unclassified	4	4	4	4	4	0
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with State General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from inmate telephone commission receipts. In Fiscal Year 2003, Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137) funded a one-time Group Benefits premium adjustment. Statutory Dedications were funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund).

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$4,337	\$4,337	\$0	\$0	(\$4,337)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$673,553	\$677,890	9	ACT 13 FISCAL YEAR 2003-2004
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$673,553	\$677,890	9	EXISTING OPERATING BUDGET - December 2, 2002
(\$3,797)	(\$3,797)	0	Non-Recurring Acquisitions & Major Repairs
\$4,707	\$4,707	0	Group Insurance Adjustment
\$0	(\$4,337)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$7,559	\$7,559	0	Other Adjustments - Adjustments to Personal Services per the Department of Corrections' plan.
\$0	\$345,637	0	Other Adjustments - Inmate Welfare funds for Rehabilitation activities
\$682,022	\$1,027,659	9	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$682,022	\$1,027,659	9	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$682,022	\$1,027,659	9	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

\$112,320 Chaplain services

**\$112,320 TOTAL PROFESSIONAL SERVICES**

## **OTHER CHARGES**

This program does not have funding for Other Charge for Fiscal Year 2003-2004.

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2003-2004.